

# BLS Budget Update

August 12, 2011

# Where we've been

	4516-1000 appropriation
FY2009	\$15,653,231
FY2010	\$13,676,268 (-\$1,987,963)
FY2011	\$13,293,542 (-\$382,728)

To date, 27 BLS positions lost since FY2009

# FY2012

## 4516-1000 appropriation

Governor's budget (H1)	\$13,293,542
House	
Senate	
Conference committee	

# Other budget considerations for FY2012

- Cut to administration account: \$205,777
- Cuts to PHEP federal grant: \$462,426
- Cuts to other state and federal accounts:  
\$326,249
- Increases in building utility costs:  
~\$300,000

# Cost-cutting measures January-June 2011

Decreased funding for:

- Lab equipment
- Lab supplies
- Overtime
- Personnel
  - Hiring freeze
  - Elimination of positions (6)

# FY2012

## 4516-1000 appropriation

Governor's budget (H1)	13,293,542
House	12,262,002 (-\$1,031,540)
Senate	13,243,542 (-\$50,000)
Conference committee	12,713,002 (-\$580,540)



# FY2012

## 4516-1000 appropriation

Governor's budget (H1)	13,293,542
House	12,262,002 (-\$1,031,540)
Senate	13,243,542 (-\$50,000)
Conference committee	12,713,002 (-\$580,540)
Conf. comm. BLS only	5,023,887 (-\$283,329)

# Additional reductions in personnel

- Already lean – 27 positions eliminated since FY2009
- Trimming may no longer be an option
- Focus on core public health functions
- Consider making cuts to programs previously held relatively harmless



# Voluntary layoff/retirement incentive

- Intent is to minimize layoffs and/or bumping impact
- Applications are always appreciated but can't always be accepted
- Deadline August 16, 2011

# Some positives

- 2010 ARRA one-time HITECH grant: \$461,013
- 2010-2012 ELC ACA: \$185,952 (2 FTEs + supplies), IT \$249,045
- 2010 one-time mini-grants to build capacity in foodborne, TB labs
- 2011 grant to build capacity for respiratory virus diagnosis
- One-time funding for equipment upgrades
- Electrical and HVAC upgrades

# Ongoing financial uncertainty

- Further anticipated cuts to federal funding
  - Cuts to programs that fund BLS directly
  - Cuts to programs that may impact BLS indirectly
- State revenues have been high
  - FY11: \$723,000,000 above final estimate
  - July 2011: \$60,000,000 above budgeted estimate